

Library

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## Summary of Project Changes

### Library

### Library

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
35-102.0	Balboa Branch Library (Clairemont Mesa)	\$	317,693	\$ 7,252,000	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It has been revised to provide a 15,000 square foot facility on the existing site and is scheduled to receive \$6,638,337 in Library Bond funds in Fiscal Years 2005-2008.
35-111.0	Carmel Mountain Ranch Branch Library	\$	762	\$ 2,221,000	This new project provides for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$2,221,000 in Library Bond funds in Fiscal Years 2005-2010.
35-071.0	College Heights/Rolando Branch Library	\$	567,639	\$ 7,525,000	City Council Resolution R-298877 authorized the transfer of \$2,000,000 in Library Interim Funds to this project from CIP 35-104.0, North Park Branch Library, and 35-106.0, Paradise Hills Branch Library, to be replenished when the first library bond issuance occurs. In addition, \$200,000 in bond funding was added to replace Community Development Block Grant funding transferred out of the project per Council request. The project is now scheduled to receive \$567,639 in Library Bond funds in Fiscal Year 2005, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-065.0	Kensington-Normal Heights Library	\$	2,471,530	\$ 2,496,530	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It provides for a 2,000 square foot expansion of the existing facility on 4121 Adams Avenue.

## Summary of Project Changes

### Library

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CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-094.0	La Jolla/Riford Library Expansion	\$ -	\$ 4,732,000	This project, which provided for a 15,700-square-foot expansion of the La Jolla/Riford Library located at 7555 Draper Avenue on a lot adjoining the existing building, is now complete. The expanded facility opened to the public in March of 2004. This project was funded by the Friends of the La Jolla Library.
35-101.0	Logan Heights Branch Library	\$ -	\$ 8,893,224	This project was awarded a State Library Bond Act Grant of over \$5,000,000 in December 2002 to replace the existing facility at 811 S. 28th Street. The total cost of the project was increased from \$8,398,750 to \$8,893,224 based on the review by the State Library Fiscal Officer who also increased the value of the grant from \$5,248,750 to \$5,359,724. This increased the City's matching contribution from \$3,150,000 to \$3,533,500.
35-096.0	Mission Hills Branch Library	\$ 315,851	\$ 9,947,000	This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. The scope of this project, which will replace the existing facility at 920 W. Washington, has been revised to a 15,000 square foot facility and is scheduled to receive \$6,988,575 in Library Bond funds in Fiscal Years 2005-2008.
35-104.0	North Park Branch Library	\$ 500,000	\$ 14,078,598	City Council Resolution R-298877 authorized the transfer of \$500,000 in Library Interim Funds from this project to CIP 35-071.0, College Heights/Rolando Branch Library, to be replenished when the first library bond issuance occurs. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is now scheduled to receive \$13,476,974 in Library Bond funds in Fiscal Years 2005 through 2009.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-098.0	North University Community Branch Library	\$ -	\$ 7,283,000	A total of \$1,525,000 has been added to this project from Facility Benefit Assessment in Fiscal Years 2003-2004. The project cost has been increased to account for rising construction costs. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.
35-100.0	Ocean Beach Branch Library	\$ 5,579,206	\$ 9,358,000	City Council Resolution R-298894 authorized the transfer of \$250,000 in Library Interim Funds from this project to CIP 35-087.0, Otay Mesa/Nestor Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$6,436,500 in Library Bond funds in Fiscal Years 2005 through 2007, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-086.0	Otay East Branch Library	\$ -	\$ 10,030,000	Facilities Benefit Assessment funding has increased \$274,000 with a scheduling shift from Fiscal Years 2008 and 2009 to Fiscal Years 2009 and 2010.
35-087.0	Otay Mesa/Nestor Branch Library Expansion	\$ -	\$ 3,163,500	City Council Resolution R-298496 authorized the addition of \$200,000 in CDBG funding, in lieu of the \$200,000 of Capital Outlay funding which was transferred to CIP 29-516.0, Rancho Penasquitos Skate Park. City Council Resolution R-298894 authorized the transfer of \$750,000 in Library Interim Funds to this project from CIP 35-088.0, San Carlos Branch Library Expansion, and 35-100.0, Ocean Beach Branch Library, to be replenished when the first library bond issuance occurs. The same resolution also authorized a \$750,000 HUD Section 108 loan for this project. The project is now scheduled to receive \$6,436,500 in Library Bond funds in Fiscal Years 2005 through 2007, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-105.0	Pacific Beach Branch Library Improvements	\$ -	\$ 2,589,000	The project has been revised to a 2,500 square foot expansion of the existing facility located at 4275 Cass Street. This project is scheduled as part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 10,120,000	The communities to be served by this facility have increased their Facilities Benefit and Planned Development Impact Fees by a total of \$880,000 to fully fund this project. The latest cost estimates accounting for inflation and LEEDS Silver certification have increased the projected cost of this project from \$8,000,000 to \$10,120,000.
35-106.0	Paradise Hills Branch Library	\$ 1,500,000	\$ 9,928,000	City Council Resolution R-298877 authorized the transfer of \$1,500,000 in Library Interim Funds from this project to CIP 35-071.0, College Heights/Rolando Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$8,867,517 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-067.0	Point Loma Branch Library	\$ -	\$ 10,953,000	This project, which provided for a new 25,890-square-foot library on land adjacent to the existing facility that was acquired for this purpose, is now complete. The facility opened to the public in September of 2003.
35-114.0	Rancho Bernardo Library	\$ 26,042	\$ 3,504,700	This new project provides for a 5,000 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$3,467,681 in Library Bond Funds in Fiscal Years 2005-2010.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
35-088.0	San Carlos Branch Library Expansion	\$	737,991	\$ 9,180,000	City Council Resolution R-298894 authorized the transfer of \$500,000 in Library Interim Funds from this project to CIP 35-087.0, Otay Mesa/Nestor Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$9,046,158 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.
35-082.0	San Diego Main Library	\$	64,500,000	\$ 129,500,000	This project was previously published in the Special Projects Department. No major changes are anticipated.
35-093.0	San Ysidro Branch Library	\$	12,740,900	\$ 14,686,000	The description of this project has been changed to reflect the new proposal to site the library in a commercial development at 4211 Camino de la Plaza.
35-112.0	Scripps Ranch Branch Library	\$	13,098	\$ 1,126,000	This new project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$1,126,000 in Library Bond funding in Fiscal Years 2005-2009.
35-089.0	Serra Mesa/Kearny Mesa Branch Library	\$	533,325	\$ 6,267,000	This project provides for a 15,000 square foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It is scheduled to receive \$1,276,500 in Library Bond funds in Fiscal Years 2005 through 2007.
35-107.0	Skyline Hills Branch Library	\$	1,420,125	\$ 11,619,000	An increased scope of work and an increase in donated funding have resulted in a new total project cost of \$11,619,000. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program. It is scheduled to receive \$5,464,748 in Library Bond funds in Fiscal Years 2004-2008.

## Summary of Project Changes

### Library

### Library

CIP Number	Project Title	FY 2005 Amount	Total Project Cost	Description
35-113.0	South University Community Branch Library	\$ 6,519	\$ 5,972,000	This new project provides for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and is scheduled to receive \$5,972,000 in Library Bond funds in Fiscal Years 2005-2009.
35-108.0	Tierrasanta Branch Library	\$ -	\$ 4,382,000	The scope of the expansion of the existing library at 4985 La Cuenta has been changed to 6,234 square feet. This project has been scheduled as part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.
35-109.0	University Heights Branch Library	\$ 19,375	\$ 309,000	The initial phase of this project is to identify a site and create some design concepts for a new 15,000 square foot library to replace the existing facility located at 4193 Park Boulevard.

**Library Subtotal \$ 91,250,056**

**Subtotal for Library \$ 91,250,056**

**Total for Library \$ 91,250,056**

*\* A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

# Unfunded Needs List

Library		Library		
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
35-103.0	Linda Vista Branch Library	\$ -	\$ 2,275,000	This future project would provide for the expansion of the existing 10,000 square foot facility at 2160 Ulric Street by 5,000 square feet, adding a computer lab and more space for collections and patron use. This project would be included in the branch library financing plan if approved by the City Council. \$2,275,000 is the estimated need for this project.
35-098.0	North University Community Branch Library	\$ 1,258,000	\$ -	This project would provide for a new 15,000 square foot branch library to be located in Nobel Park at Nobel Drive and Judicial Drive. \$1,258,000 is needed to complete this project.
35-086.0	Otay East Branch Library	\$ -	\$ 3,140,000	This project would provide for a new 15,000 square foot branch library to be located in the Otay Mesa/East community at a yet to be identified site. \$3,140,000 is needed to complete this project.
35-236.0	Pacific Highlands Ranch Library	\$ -	\$ 2,120,000	This project would provide a new 18,000 square foot branch library at a yet to be determined site to serve the developments in the area. \$2,120,000 is needed to complete this project.
35-108.0	Tierrasanta Branch Library	\$ -	\$ 4,382,000	This project would provide for the expansion of the existing library at 4985 La Cuenta Drive by 6,234 square feet. \$4,382,000 is needed to complete this project.
<b>Library Subtotal</b>		<b>\$ 1,258,000</b>	<b>\$ 11,917,000</b>	
<b>Library Total</b>		<b>\$ 1,258,000</b>	<b>\$ 11,917,000</b>	



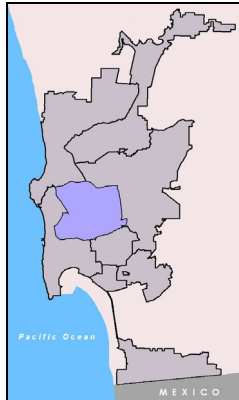
# Library

## Library

### 35-102.0 Balboa Branch Library (Clairemont Mesa)

**Council District:** 6

**Community Plan:** Clairemont Mesa



**Description:** This project provides for a new 15,000 square foot branch library on the current site to replace the existing facility at 4255 Mount Abernathy. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

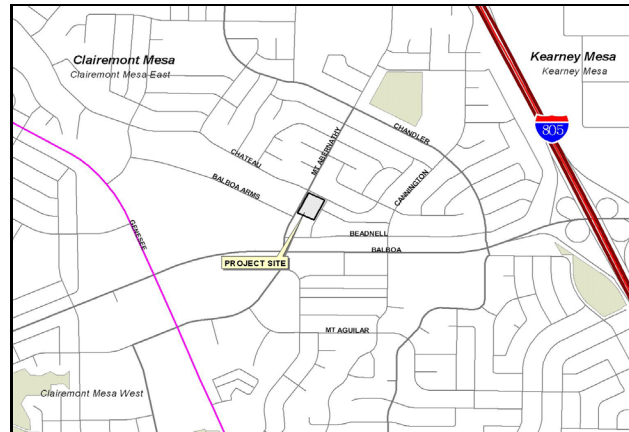
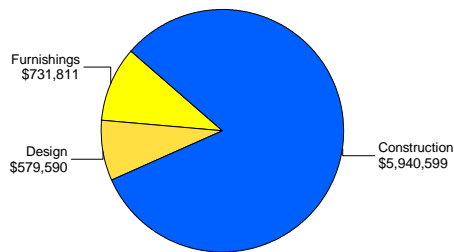
**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Clairemont Mesa Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Schematic design began in Fiscal Year 2003. Design will be completed in Fiscal Year 2005, with construction scheduled for Fiscal Years 2006 and 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 02		65,000					
OCITY LB		548,664					
REVBND ML			317,693	5,316,141	1,000,847	3,655	
<b>Total</b>		<b>613,664</b>	<b>317,693</b>	<b>5,316,141</b>	<b>1,000,847</b>	<b>3,655</b>	
Work Codes		CD	D	C	CF	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 02							65,000
OCITY LB							548,664
REVBND ML							6,638,336
<b>Total</b>							<b>7,252,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		1.57		-		-
PE	\$	75,816	\$	-	\$	-
NPE	\$	160,188	\$	-	\$	-
Total Impact	\$	236,004	\$	-	\$	-

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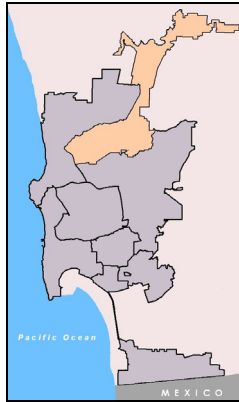
# Library

## Library

### 35-111.0 Carmel Mountain Ranch Branch Library

**Council District:** 5

**Community Plan:** Carmel Mountain Ranch



**Description:** This project provides for a 2,000 square foot expansion of the existing branch library located at 12095 World Trade Drive to better serve the Carmel Mountain Ranch community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

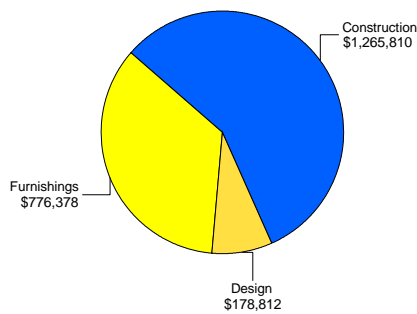
**Justification:** The existing library does not have a computer lab to provide enhanced computer services. Additional seating and collection space would also improve library services to patrons.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Carmel Mountain Ranch Community Plan, and it is in conformance with the City Progress Guide and General Plan.

**Scheduling:** Design is scheduled to begin in late Fiscal Year 2005 and continue through to Fiscal Year 2007. Construction is scheduled from Fiscal Years 2008-10.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source								
Revenue Source/Tag		Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
REVBND ML				762	150,610	119,631	1,002,456	936,691
Total				762	150,610	119,631	1,002,456	936,691
Work Codes				D	D	CD	C	CF
Revenue Source/Tag		FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND ML		10,850						2,221,000
Total		10,850						2,221,000
Work Codes		C						

Operating Budget Effect					
Fiscal Year 2010	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	2.40	-	-	2.40	
PE	\$ 105,308	\$ -	\$ -	\$ 105,308	
NPE	\$ 30,368	\$ -	\$ -	\$ 30,368	
Total Impact	\$ 135,676	\$ -	\$ -	\$ 135,676	

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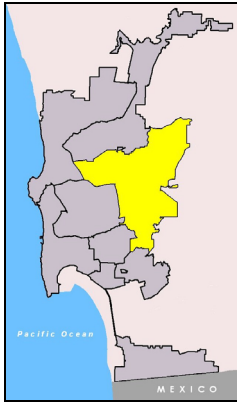
Phone: 619-533-3487

# Library Library

## 35-071.0 College Heights/Rolando Branch Library

**Council District:** 7

**Community Plan:** College Area



**Description:** This project provides for a 15,000-square-foot library on property acquired in the College Area at the corner of Reservoir Drive and Montezuma Street, to serve the College and Rolando communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing library is too small to provide adequate library services to this community and there is no meeting room or computer lab.

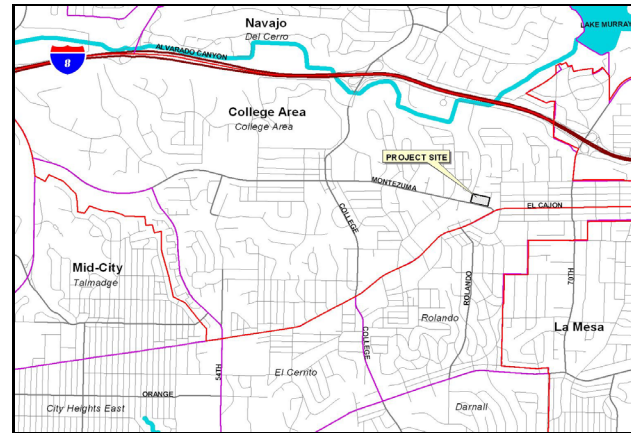
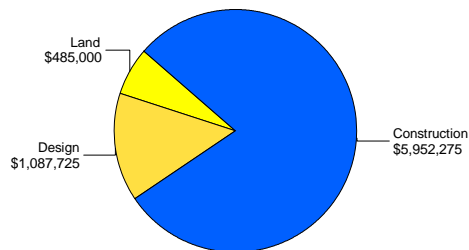
**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the College Area Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition took place in Fiscal Year 1999. Design began in Fiscal Year 1999 and was completed in Fiscal Year 2004. Construction began in Fiscal Year 2004 and should be completed in Fiscal Year 2006.

**Footnotes:** City Council Resolution R-298877 authorized the transfer of \$2,000,000 in Library Interim Funds to this project from CIP 35-104.0, North Park Branch Library, and 35-106.0, Paradise Hills Branch Library, to be replenished when the first library bond issuance occurs. In addition, \$200,000 in bond funding was added to replace Community Development Block Grant funding transferred out of the project per Council request. The project is now scheduled to receive \$567,639 in Library Bond funds in Fiscal Year 2005, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	954,984	800,000				
DIF 25	52,377					
HUD108 CH		3,150,000				
OCITY LB		2,000,000				
REVBND ML			567,639			
<b>Total</b>	<b>1,007,361</b>	<b>5,950,000</b>	<b>567,639</b>			
Work Codes	DL	CD	C			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							1,754,984
DIF 25							52,377
HUD108 CH							3,150,000
OCITY LB							2,000,000
REVBND ML							567,639
Total							7,525,000
Work Codes							

Operating Budget Effect				
Fiscal Year 2006	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	2.92	-	-	2.92
PE	\$ 149,943	\$ -	\$ -	\$ 149,943
NPE	\$ 184,178	\$ -	\$ -	\$ 184,178
Total Impact	\$ 334,121	\$ -	\$ -	\$ 334,121

Contact: Jon Dunchack

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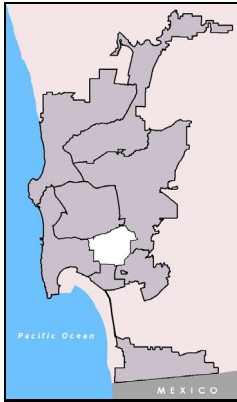
Phone: 619-533-3487

# Library Library

## 35-065.0 Kensington-Normal Heights Library

**Council District:** 3

**Community Plan:** Mid-City



**Description:** This project provides for a 4,300 square foot expansion of the existing building at 4121 Adams Avenue.

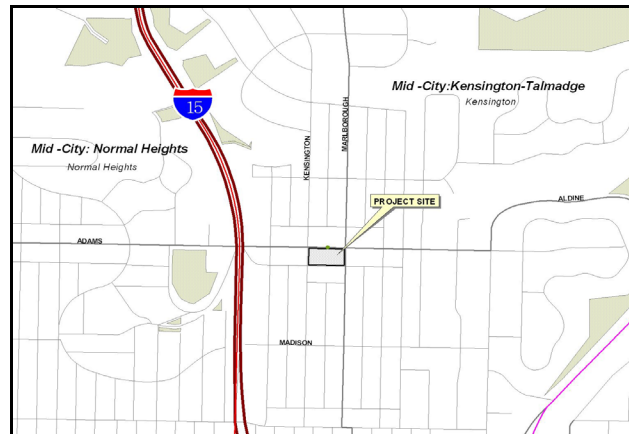
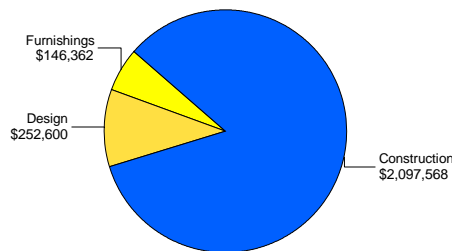
**Justification:** The Kensington/Normal Heights Branch Library is the smallest branch in the Library System. The community has expressed a desire to remain at the same location.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Mid-City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design and site studies were performed in Fiscal Years 2002 and 2003. Design will take place in Fiscal Years 2004-2005. Construction is scheduled in Fiscal Years 2006-2007.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
BENJ		15,000					
OCITY IN		10,000					
PRIV FP			2,471,530				
Total		25,000	2,471,530				
Work Codes		D	CDF				
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
BENJ							15,000
OCITY IN							10,000
PRIV FP							2,471,530
Total							2,496,530
Work Codes							

Operating Budget Effect						
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	2.25	-	-	2.25		
PE	\$ 120,489	\$ -	\$ -	\$ 120,489		
NPE	\$ 45,712	\$ -	\$ -	\$ 45,712		
Total Impact	\$ 166,201	\$ -	\$ -	\$ 166,201		

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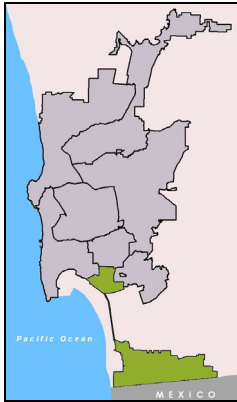
# Library

## Library

### 35-101.0 Logan Heights Branch Library

**Council District:** 8

**Community Plan:** Southeastern San Diego



**Description:** This project provides for a new 25,000 square foot library on a site at 28th Street and Ocean View Boulevard to serve the Logan Heights Community between the elementary school and the Memorial Charter Middle School. This project has been awarded a grant under the State Library Bond Act.

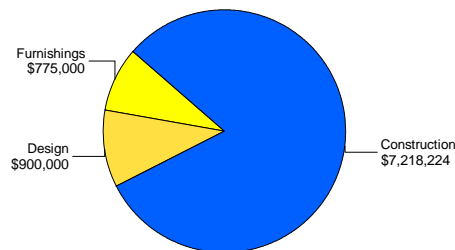
**Justification:** The Logan Heights Branch Library, located at 811 South 28th Street in the heart of Logan Heights, was built in 1927 and serves a community of 28,883. The 3,967 square foot building has no meeting rooms or computer lab for its residents, and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the existing facility due to its age and inadequate size. There is no on-site parking.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Southeastern San Diego Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2002. Design will be completed in Fiscal Year 2005, with project construction scheduled for Fiscal Years 2006-2008.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 24	65,000	85,000					
HUD108 LH		3,383,500					
STATE DF		5,359,724					
<b>Total</b>	<b>65,000</b>	<b>8,828,224</b>					
Work Codes	D	CDF					

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 24							150,000
HUD108 LH							3,383,500
STATE DF							5,359,724
<b>Total</b>							<b>8,893,224</b>
Work Codes							



Operating Budget Effect						
Fiscal Year 2006		Operating Costs		Maintenance Costs		Other Department
Staffing		7.70		-		-
PE	\$	344,526	\$	-	\$	-
NPE	\$	356,974	\$	-	\$	-
Total Impact	\$	701,500	\$	-	\$	-

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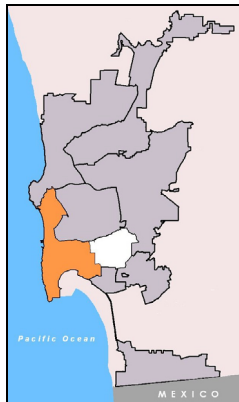
# Library

## Library

### 35-096.0 Mission Hills Branch Library

**Council District:** 3

**Community Plan:** Uptown



**Description:** This project provides for a 15,000 square foot library at a site adjacent to the Florence Elementary School on a block bounded by Front Street, Washington Street, First Avenue and University Avenue to better serve the Mission Hills and Hillcrest neighborhoods. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

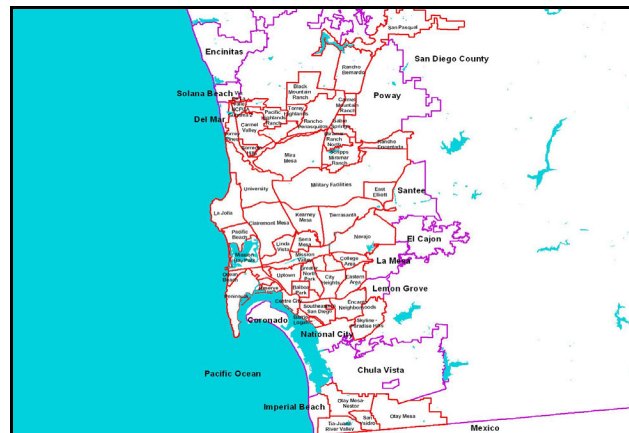
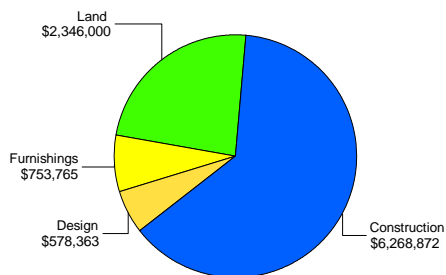
**Justification:** The current facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Uptown Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Land acquisition was completed in Fiscal Year 2004. Design work will continue through Fiscal Year 2005. Construction will take place from Fiscal Years 2006-2008.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 29	33,806	97,694					
OCITY LB		2,826,926					
REVBND ML			315,851	5,891,127	753,765	27,831	
<b>Total</b>	<b>33,806</b>	<b>2,924,620</b>	<b>315,851</b>	<b>5,891,127</b>	<b>753,765</b>	<b>27,831</b>	
Work Codes	D	CDL	C	C	F	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 29							131,500
OCITY LB							2,826,926
REVBND ML							6,988,574
<b>Total</b>							<b>9,947,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		4.50		-		-
PE	\$	216,279	\$	-	\$	-
NPE	\$	189,635	\$	-	\$	-
Total Impact	\$	405,914	\$	-	\$	-

Contact: Jon Dunchack

E-Mail: [jdunchack@sanidiego.gov](mailto:jdunchack@sanidiego.gov)

Phone: 619-533-3487

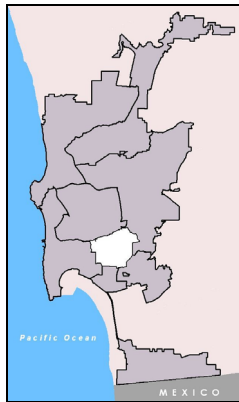
# Library

## Library

### 35-104.0 North Park Branch Library

**Council District:** 3

**Community Plan:** Greater North Park



**Description:** This project would provide for a new 25,000 square foot library at an unspecified site to replace the existing facility at 3795 31st Street. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

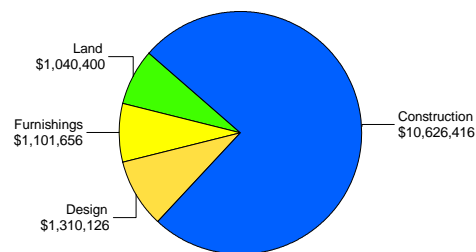
**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Some preliminary studies and meetings with the community will continue through Fiscal Year 2004 to decide on the site location, with land acquisition to follow. Design will be developed in Fiscal Years 2005-2007. Construction is scheduled in Fiscal Years 2006-2009.

**Footnotes:** City Council Resolution R-298877 authorized the transfer of \$500,000 in Library Interim Funds from this project to CIP 35-071.0, College Heights/Rolando Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$13,476,974 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG		25,000					
OCITY LB		576,624					
REVBND ML			500,000	854,782	8,749,162	3,223,976	149,054
Total		601,624	500,000	854,782	8,749,162	3,223,976	149,054
Work Codes		L	D	CD	CL	CF	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							25,000
OCITY LB							576,624
REVBND ML							13,476,974
Total							14,078,598
Work Codes							

Operating Budget Effect						
Fiscal Year 2009		Operating Costs		Maintenance Costs		Other Department
Staffing		3.74		-		-
PE	\$	161,459	\$	-	\$	-
NPE	\$	286,986	\$	-	\$	-
Total Impact	\$	448,445	\$	-	\$	-

Contact: Jon Dunchack

E-Mail: [jdunchack@sanidiego.gov](mailto:jdunchack@sanidiego.gov)

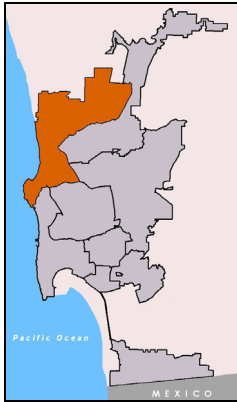
Phone: 619-533-3487

# Library Library

## 35-098.0 North University Community Branch Library

**Council District:** 1

**Community Plan:** University



**Description:** This project provides for a 15,000 square foot library on a City-owned park site at Nobel Drive and Judicial Drive to serve the community in North University City. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

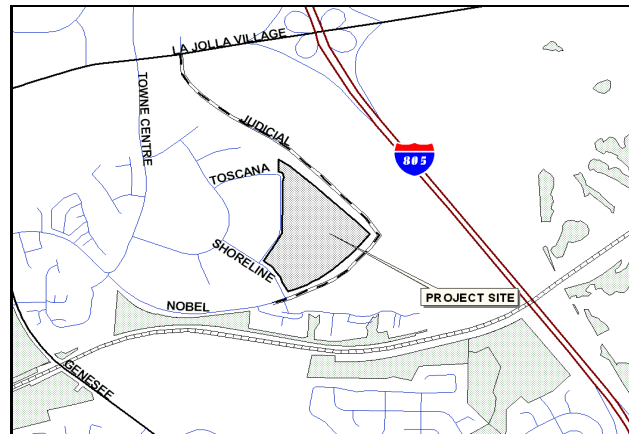
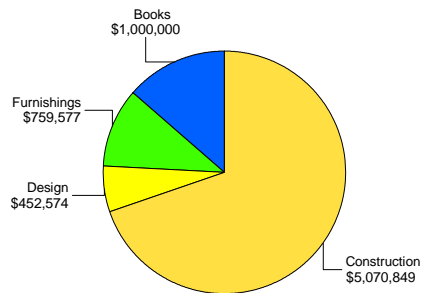
**Justification:** The closest library is the University Community Library which is only 10,000 square feet, has no computer lab, and provides inadequate building space and parking to serve the area population of over 50,000.

**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary design began in Fiscal Year 2001. Design began in Fiscal Year 2002. Construction is scheduled for Fiscal Years 2004-2006.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
FBA 03	42,139	5,982,861					
Unidentified Funding				1,258,000			
<b>Total</b>	<b>42,139</b>	<b>5,982,861</b>		<b>1,258,000</b>			
Work Codes	D	CDF		BF			

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
FBA 03							6,025,000
Unidentified Funding							1,258,000
<b>Total</b>							<b>7,283,000</b>
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2006	Costs	Costs	Department	
Staffing	8.70	-	-	8.70
PE	\$ 433,373	\$ -	\$ -	\$ 433,373
NPE	\$ 280,000	\$ -	\$ -	\$ 280,000
<b>Total Impact</b>	<b>\$ 713,373</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 713,373</b>

Contact: Jon Dunchack

E-Mail: jdunchack@sandiego.gov

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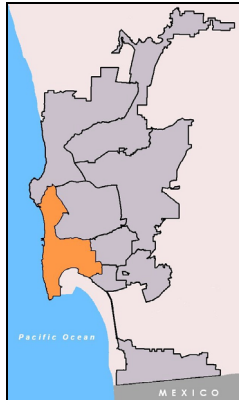
# Library

## Library

### 35-100.0 Ocean Beach Branch Library

**Council District:** 2

**Community Plan:** Ocean Beach



**Description:** This project provides for a 15,000 square foot library using the current site and adjacent property to serve the Ocean Beach community. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The current facility, originally built in 1927, is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating space.

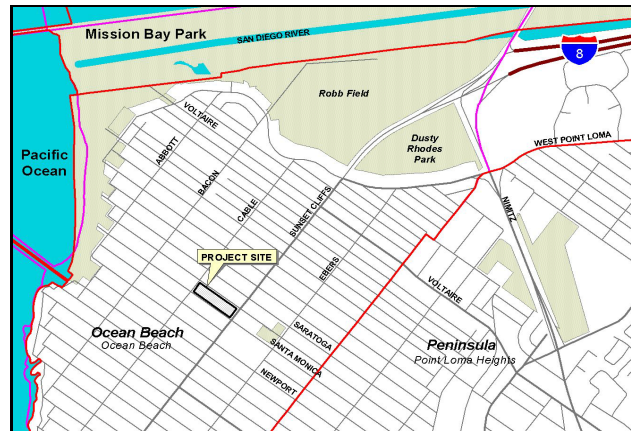
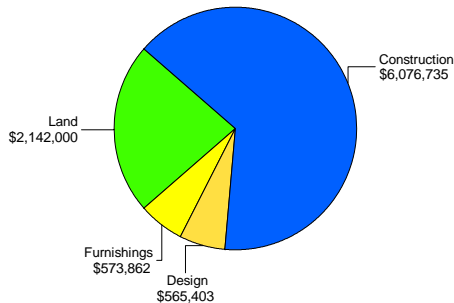
**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** The project is consistent with the Ocean Beach Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts began in Fiscal Year 2001. Property acquisition and design should be completed in Fiscal Year 2005. Construction is scheduled for Fiscal Years 2005 through 2007.

**Footnotes:** City Council Resolution R-298894 authorized the transfer of \$250,000 in Library Interim Funds from this project to CIP 35-087.0, Otay Mesa/Nestor Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$6,436,500 in Library Bond funds in Fiscal Years 2005 through 2007, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG	20,000	80,000				
DIF 14	63,037	8,463				
HUD108 OB		2,000,000				
OCITY LB		750,000				
REVBND ML			5,579,206	839,080	18,214	
<b>Total</b>	<b>83,037</b>	<b>2,838,463</b>	<b>5,579,206</b>	<b>839,080</b>	<b>18,214</b>	
Work Codes	D	CDL	CL	CF	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							100,000
DIF 14							71,500
HUD108 OB							2,000,000
OCITY LB							750,000
REVBND ML							6,436,500
Total							9,358,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2007	Costs	Costs	Department	
Staffing	2.77	-	-	2.77
PE	\$ 139,549	\$ -	\$ -	\$ 139,549
NPE	\$ 176,706	\$ -	\$ -	\$ 176,706
Total Impact	\$ 316,255	\$ -	\$ -	\$ 316,255

Contact: Jon Dunchack

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Phone: 619-533-3487



# Library

## Library

### 35-087.0 Otay Mesa/Nestor Branch Library Expansion

**Council District:** 8

**Community Plan:** Otay Mesa, Otay Mesa/Nestor



**Description:** This project provides for a 5,000-square-foot expansion to the existing 10,000 square-foot branch library, located at 3003 Coronado Avenue to provide more space to serve this growing community. This project also provides for improvements to the existing facility, including replacement of the roof.

**Justification:** The Otay Mesa/East Branch Library will not be constructed until population levels in that community reach approximately 18,000 persons. The expansion of the existing facility will minimize impacts on the neighboring community facilities and provide initial service to Otay Mesa/East community.

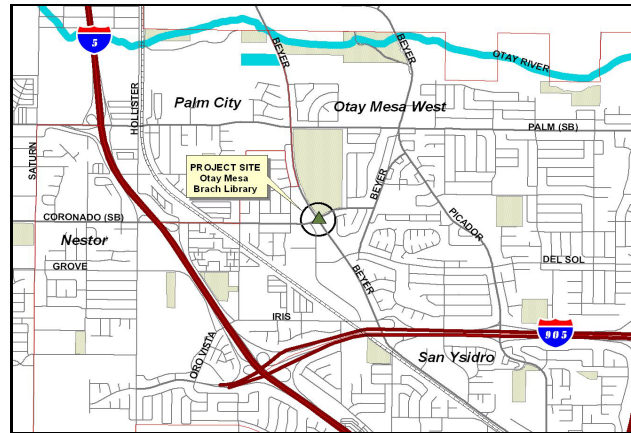
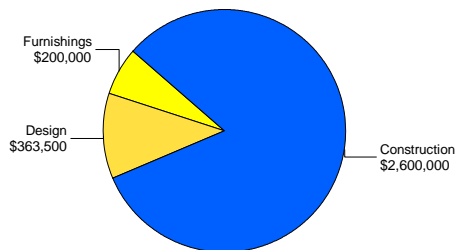
**Operating Budget Effect:** See Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Otay Mesa and Otay Mesa/Nestor Community Plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Project design took place in Fiscal Years 2002-2004. Construction is scheduled for Fiscal Years 2004-2005.

**Footnotes:** City Council Resolution R-298894 authorized the transfer of \$750,000 in Library Interim Funds to this project from CIP 35-088.0, San Carlos Branch Library Expansion, and 35-100.0, Ocean Beach Branch Library, to be replenished when the first library bond issuance occurs. The same resolution also authorized a \$750,000 HUD Section 108 loan for this project. The project is now scheduled to receive \$6,436,500 in Library Bond funds in Fiscal Years 2005 through 2007, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CAPOUT		138,500				
CDBG		995,000				
DIF 16	86,455	213,545				
FBA 14	280,772	1,319,228				
OCITY DE		130,000				
<b>Total</b>	<b>367,227</b>	<b>2,796,273</b>				
Work Codes	CD	CDF				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOUT							138,500
CDBG							995,000
DIF 16							300,000
FBA 14							1,600,000
OCITY DE							130,000
Total							3,163,500
Work Codes							

Operating Budget Effect				
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total
Staffing	4.57	-	-	4.57
PE	\$ 206,748	\$ -	\$ -	\$ 206,748
NPE	\$ 89,362	\$ -	\$ -	\$ 89,362
Total Impact	\$ 296,110	\$ -	\$ -	\$ 296,110

Contact: Jon Dunchack

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Phone: 619-533-3487

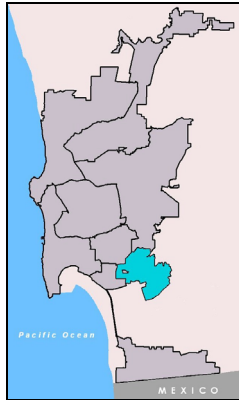
# Library

## Library

### 35-106.0 Paradise Hills Branch Library

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills



**Description:** This project would provide for a new 15,000 square foot library at an unspecified site to replace the existing facility located at 5922 Rancho Hills Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, computer lab or adequate seating and collection space.

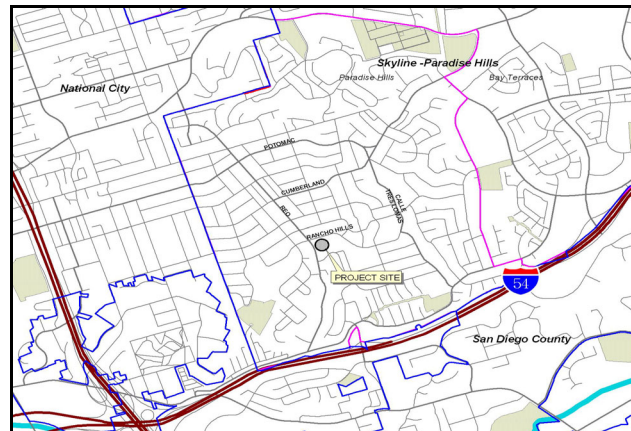
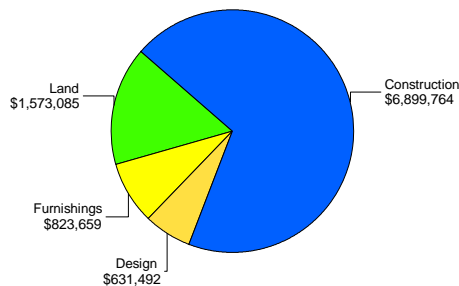
**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition is scheduled in Fiscal Years 2004-2005. Design will begin in Fiscal Year 2007 through Fiscal Year 2009. Construction is scheduled for Fiscal Years 2008-2011.

**Footnotes:** City Council Resolution R-298877 authorized the transfer of \$1,500,000 in Library Interim Funds from this project to CIP 35-071.0, College Heights/Rolando Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$8,867,517 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		73,085					
OTHER DF							
REVBND ML			1,500,000		579,115	157,276	4,768,656
Total		73,085	1,500,000		579,115	157,276	4,768,656
Work Codes		L	L		D	CD	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							73,085
OTHER DF		987,398					987,398
REVBND ML	1,862,470						8,867,517
Total	1,862,470	987,398					9,928,000
Work Codes	C	CF					

Operating Budget Effect						
Fiscal Year 2011		Operating Costs		Maintenance Costs		Other Department
Staffing		2.65		-		-
PE	\$	122,186	\$	-	\$	-
NPE	\$	193,191	\$	-	\$	-
Total Impact	\$	315,377	\$	-	\$	-

Contact: Jon Dunchack

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Phone: 619-533-3487

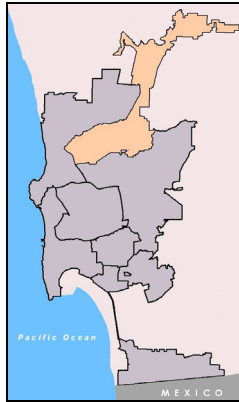
# Library

## Library

### 35-114.0 Rancho Bernardo Library

**Council District:** 5

**Community Plan:** Rancho Bernardo



**Description:** This project provides for a 5,000 square foot expansion to the existing branch library at 17110 Bernardo Center Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

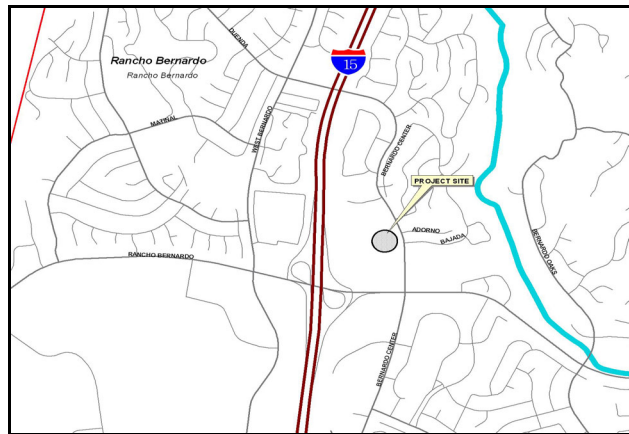
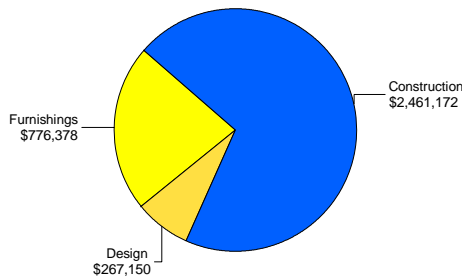
**Justification:** The existing facility has no computer lab and additional seating and collection space would enhance service to the community.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Rancho Bernardo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Preliminary studies and design concepts will take place in Fiscal Years 2004-2005. Design will be completed in Fiscal Year 2008. Construction is scheduled Fiscal Years 2008-2010.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		37,018					
REVBND ML			26,042		211,099	1,919,200	1,295,683
Total		37,018	26,042		211,099	1,919,200	1,295,683
Work Codes		D	D		CD	C	CF
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							37,018
REVBND ML	15,658						3,467,682
Total	15,658						3,504,700
Work Codes	C						

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2010	Costs	Costs	Department	
Staffing	0.54	-	-	0.54
PE	\$ 29,377	\$ -	\$ -	\$ 29,377
NPE	\$ 32,800	\$ -	\$ -	\$ 32,800
<b>Total Impact</b>	<b>\$ 62,177</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,177</b>

Contact: Jon Dunchack

E-Mail: [jdunchack@san Diego.gov](mailto:jdunchack@san Diego.gov)

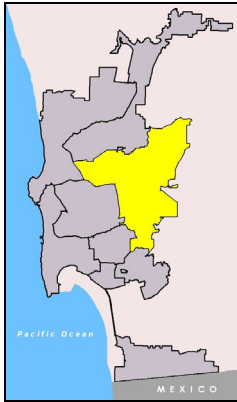
Phone: 619-533-3487

# Library Library

## 35-088.0 San Carlos Branch Library Expansion

**Council District:** 7

**Community Plan:** Navajo



**Description:** This project provides for acquiring a lot adjoining the existing branch library located at 7265 Jackson Drive and expanding the 8,200 square foot branch to 25,000 square feet. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

**Justification:** The existing library is too small to provide adequate library services. It has no computer lab and the meeting room, and public seating and collection space is inadequate.

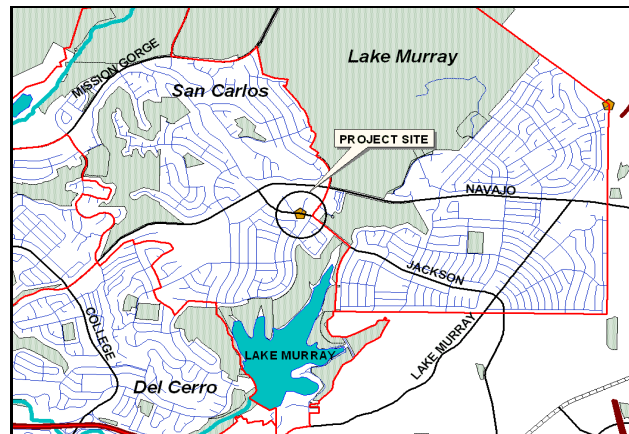
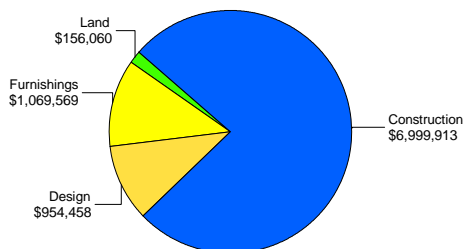
**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Navajo Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will begin in Fiscal Year 2004 and be completed in Fiscal Year 2006. Construction is scheduled in Fiscal Years 2006 through 2009.

**Footnotes:** City Council Resolution R-298894 authorized the transfer of \$500,000 in Library Interim Funds from this project to CIP 35-087.0, Otay Mesa/Nestor Branch Library, to be replenished when the first library bond issuance occurs. The project is now scheduled to receive \$9,046,158 in Library Bond funds in Fiscal Years 2005 through 2009, contingent upon project cost and scheduling revisions when the Library Financing Plan is updated.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
BENJ		50,000					
DIF 12	50,712						
DONATN SC	1,353						
OCITY LB		31,777					
REVBND ML			737,991	382,260	6,829,047	1,087,583	9,277
<b>Total</b>	<b>52,065</b>	<b>81,777</b>	<b>737,991</b>	<b>382,260</b>	<b>6,829,047</b>	<b>1,087,583</b>	<b>9,277</b>
Work Codes	D	D	DL	CD	C	CF	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
BENJ							50,000
DIF 12							50,712
DONATN SC							1,353
OCITY LB							31,777
REVBND ML							9,046,158
<b>Total</b>							<b>9,180,000</b>
Work Codes							

Operating Budget Effect					
Fiscal Year 2008	Operating Costs	Maintenance Costs	Other Department	Total	
Staffing	3.23	-	-	3.23	
PE	\$ 140,155	\$ -	\$ -	\$ 140,155	
NPE	\$ 268,800	\$ -	\$ -	\$ 268,800	
Total Impact	\$ 408,955	\$ -	\$ -	\$ 408,955	

Contact: Jon Dunchack

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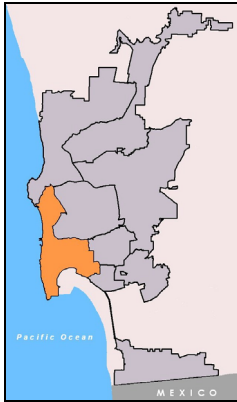
Phone: 619-533-3487

# Library Library

## 35-082.0 San Diego Main Library

**Council District: 2**

**Community Plan: Centre City**



**Description:** This project provides for the design and construction of a new main library of approximately 500,000 square feet, with approximately 250 underground parking spaces dedicated to library patrons. The new main library will be large enough to accommodate library needs for 20 years and contain expansion space to accommodate growth for another 30 years. The expansion space will be leased as office space until required for library purposes. The lobby will open in to a courtyard, which will contain an outdoor cafe, and there will be a 350-seat auditorium adjacent to the lobby. The top floor will house special collections and provide public amenities including an airy reading room, a 400-seat multi-purpose room, an art gallery, a small public meeting room, and a series of open terraces.

**Justification:** The existing library is too small to provide adequate library and informational services to the region, and cannot support the technological and programmatic needs of the future.

**Operating Budget Effect:** The operating budget effect has been estimated, but it will be refined as the design is further developed. This need will be partially addressed by project-related revenue, which is incorporated in the costs of the project in the amount of \$1.8 million in Fiscal Year 2008, the first full year of operation. In Fiscal Year 2008 dollars, the minimum annual operating and maintenance cost is estimated to be \$12.2 million. This is a net increase of approximately \$4.8 million (including 40.28 positions, \$2.1 million in personnel expense, and \$2.7 million in non-personnel expense) over the operating and maintenance costs for the existing Central Library.

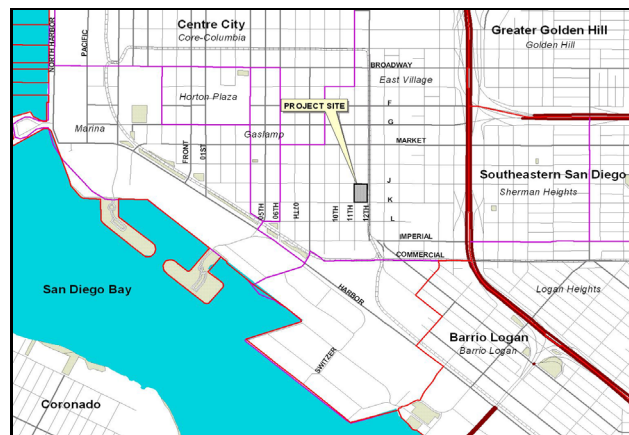
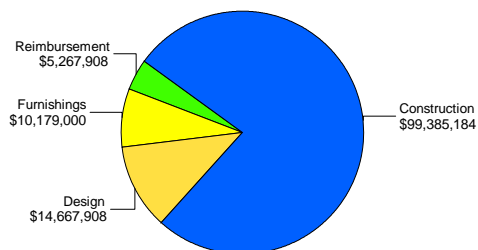
**Relationship to General and Community Plans:** This project is consistent with the Centre City Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 2001. Construction is scheduled to begin in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2008.

**Footnotes:** Note 1: Included in the total project cost is future library expansion space that will be leased to generate revenue until needed for Library use.

Note 2: The project cost reflects the transfer of \$7.8 million from this project to the Central Police Garage Relocation Project (CIP Number 36-063.0).

### Expenditure by Work Code Project Life





<b>Expenditures by Revenue Source</b>							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CAPOTH	2,800,000						
IDF	2,200,000						
OCITY LB	4,348,161	919,747					
PRIV FP							
REDEV		2,200,000	20,000,000	10,000,000			
REVBND ML			44,500,000	5,000,000	29,303,092	8,229,000	
STATE DF							
<b>Total</b>	<b>9,348,161</b>	<b>3,119,747</b>	<b>64,500,000</b>	<b>15,000,000</b>	<b>29,303,092</b>	<b>8,229,000</b>	
Work Codes	D	CD	CDR	C	CF	F	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CAPOTH							<b>2,800,000</b>
IDF							<b>2,200,000</b>
OCITY LB							<b>5,267,908</b>
PRIV FP							
REDEV							<b>32,200,000</b>
REVBND ML							<b>87,032,092</b>
STATE DF							
<b>Total</b>							<b>129,500,000</b>
Work Codes							

Contact: Jon Dunchack

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Phone: 619-533-3487

Council District: 8

Community Plan: San Ysidro



**Description:** This project provides for a new 25,000 square foot facility to serve the San Ysidro Community. Discussions are currently underway to negotiate a site at a commercial development planned at 4211 Camino de la Plaza as part of the Las Americas shopping plaza, located at the United States-Mexico border, just west of Interstate 5 on Camino de la Plaza and Willow Road.

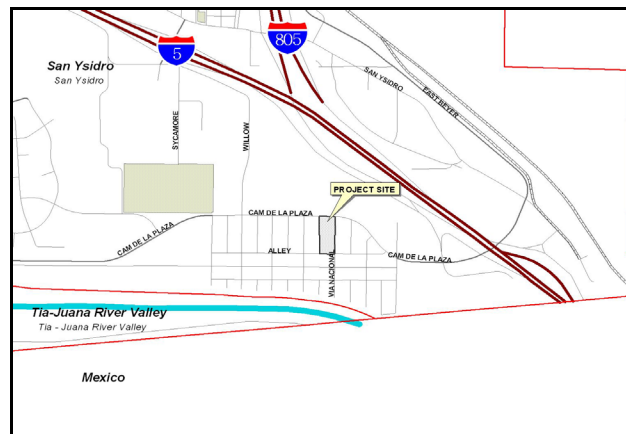
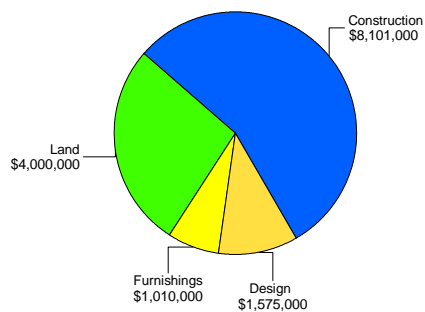
**Justification:** The library, built in 1924 and remodeled in 1983, is only 4,089 square feet. The branch has no meeting rooms or computer lab for its residents and work spaces for staff are very constrained. Updating the existing telecommunications infrastructure is not feasible in the current facility due to its age and inadequate size. It contains no meeting room and computer lab, inadequate parking, and no separation of the children's area and quiet study areas. There is no on-site parking.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the San Ysidro Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Community meetings and some preliminary design concepts have been produced. Design is scheduled to be completed in Fiscal Year 2006, and construction is scheduled to begin in Fiscal Year 2007. Project completion is scheduled for early Fiscal Year 2008.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 20	150,789	165,211					
PRIV FP			12,740,900				
REDEV		1,629,100					
<b>Total</b>	<b>150,789</b>	<b>1,794,311</b>	<b>12,740,900</b>				
Work Codes	D	CDF	CDL				

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 20							316,000
PRIV FP							12,740,900
REDEV							1,629,100
<b>Total</b>							<b>14,686,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2005	Operating Costs	Maintenance Costs	Other Department	Total		
Staffing	4.02	-	-	4.02		
PE	\$ 177,346	\$ -	\$ -	\$ 177,346		
NPE	\$ 355,099	\$ -	\$ -	\$ 355,099		
Total Impact	\$ 532,445	\$ -	\$ -	\$ 532,445		

Contact: Jon Dunchack

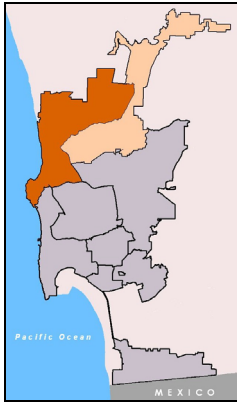
E-Mail: [jdunchack@sanidiego.gov](mailto:jdunchack@sanidiego.gov)

Phone: 619-533-3487

35-112.0 Scripps Ranch Branch Library

Council District: 5

Community Plan: Scripps Miramar Ranch



**Description:** This project provides for an expansion of the Scripps Ranch Branch Library parking lot located at 10301 Scripps Lake Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

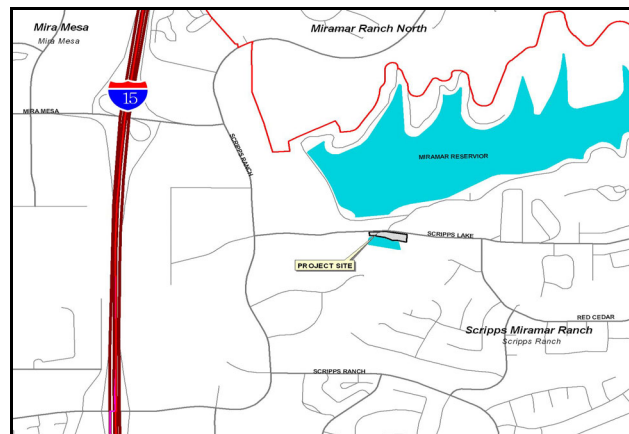
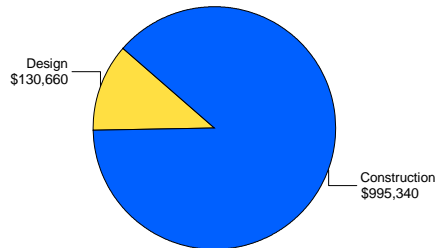
**Justification:** The current facility is very busy and the current parking lot does not have the capacity to serve the needs of the community.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with the Scripps Miramar Ranch Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Initial planning and studies are scheduled for Fiscal Year 2004. Design and construction of the parking lot is scheduled Fiscal Years 2006-2009.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		35,600					
REVBND ML			13,098		91,195	932,822	53,285
Total		35,600	13,098		91,195	932,822	53,285
Work Codes		D	D		CD	C	C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							35,600
REVBND ML							1,090,400
Total							1,126,000
Work Codes							

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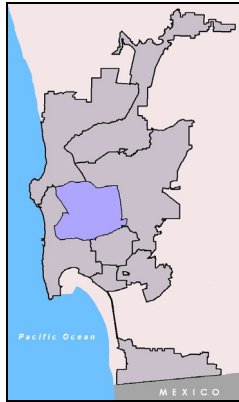
# Library

## Library

### 35-089.0 Serra Mesa/Kearny Mesa Branch Library

**Council District:** 6

**Community Plan:** Kearny Mesa, Serra Mesa



**Description:** This project provides for a 15,000 square foot library on City-owned property located on the 8900 block of Aero Drive in the Serra Mesa community planning area to serve the Serra Mesa and Kearny Mesa communities. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

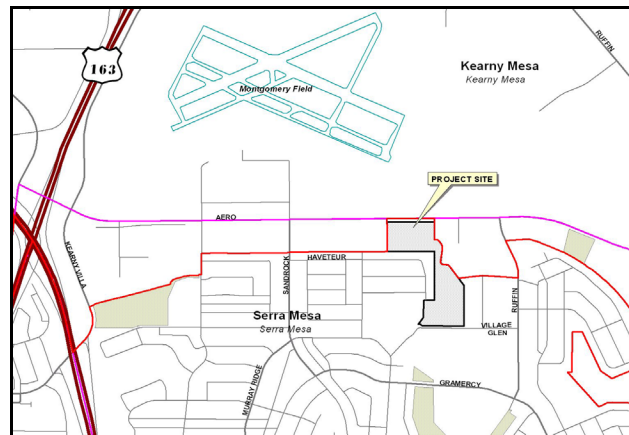
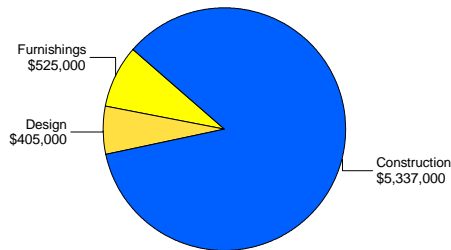
**Justification:** The existing library is too small to provide adequate library services to this community. It contains no meeting room facilities and computer lab, inadequate parking, and no separation for the children's area and quiet study areas.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Serra Mesa and Kearny Mesa Community Plans, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design began in Fiscal Year 1998 and will be completed in Fiscal Year 2004. Construction is scheduled for Fiscal Years 2005 through 2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
DIF 18	496,121	4,046,879					
DIF 22	7,500						
OTHER SM		440,000					
REVBND ML			533,325	742,125	1,050		
<b>Total</b>	<b>503,621</b>	<b>4,486,879</b>	<b>533,325</b>	<b>742,125</b>	<b>1,050</b>		
Work Codes	CD	C	C	CF	C		
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
DIF 18							4,543,000
DIF 22							7,500
OTHER SM							440,000
REVBND ML							1,276,500
<b>Total</b>							<b>6,267,000</b>
Work Codes							

Operating Budget Effect						
Fiscal Year 2005		Operating Costs		Maintenance Costs		Other Department
Staffing		3.50		-		-
PE	\$	183,745	\$	-	\$	-
NPE	\$	173,253	\$	-	\$	-
Total Impact	\$	356,998	\$	-	\$	-

Contact: Jon Dunchack

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Phone: 619-533-3487

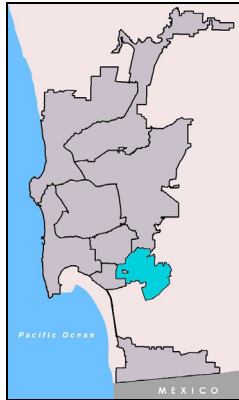
# Library

## Library

### 35-107.0 Skyline Hills Branch Library

**Council District:** 4

**Community Plan:** Skyline/Paradise Hills



**Description:** This project would provide for a new 15,000 square foot library expansion to the existing facility located at 480 South Meadowbrook Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

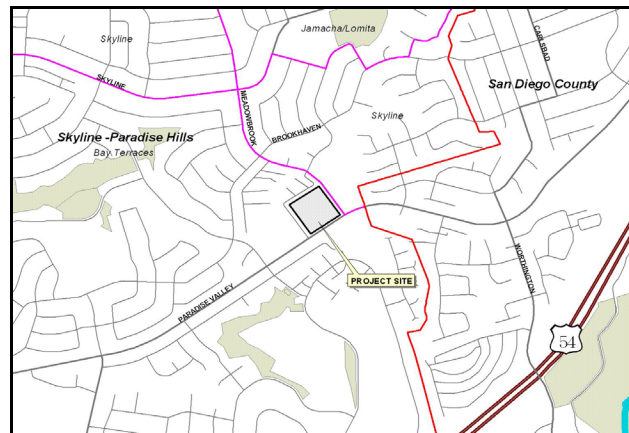
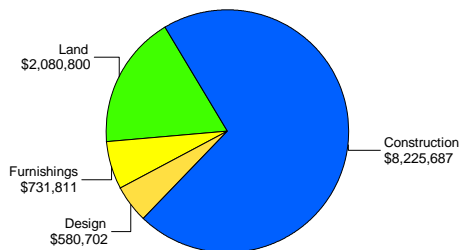
**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities or computer lab, and limited collection space and patron seating.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the Skyline/Paradise Hills Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Land acquisition was completed in Fiscal Year 2004. Design is scheduled from Fiscal Years 2004-2006. Construction will take place from Fiscal Years 2006-2007.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
OCITY LB		2,654,252					
PRIV FP			1,000,000	2,500,000			
REVBND ML			420,125	4,285,022	733,175	26,426	
Total		2,654,252	1,420,125	6,785,022	733,175	26,426	
Work Codes		DL	CD	C	CF	C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
OCITY LB							2,654,252
PRIV FP							3,500,000
REVBND ML							5,464,748
Total							11,619,000
Work Codes							

Operating Budget Effect						
Fiscal Year 2008		Operating Costs		Maintenance Costs		Other Department
Staffing		4.19		-		-
PE	\$	194,798	\$	-	\$	-
NPE	\$	183,314	\$	-	\$	-
Total Impact	\$	378,112	\$	-	\$	-

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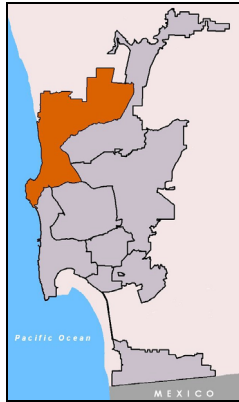
# Library

## Library

### 35-113.0 South University Community Branch Library

**Council District:** 1

**Community Plan:** University



**Description:** This new project provides for a 5,000 square foot expansion of the existing facility at 4155 Governor Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program and will be funded by Bond revenues.

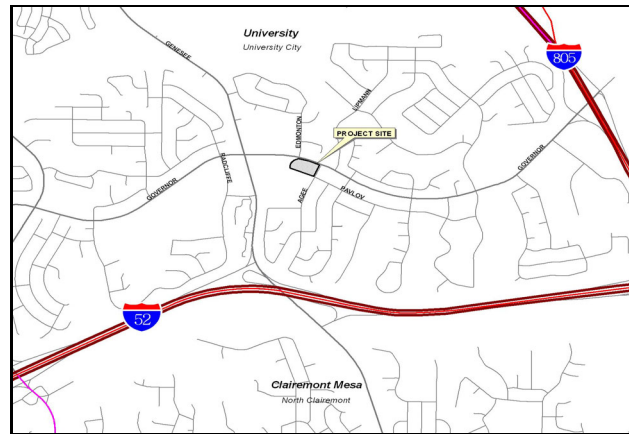
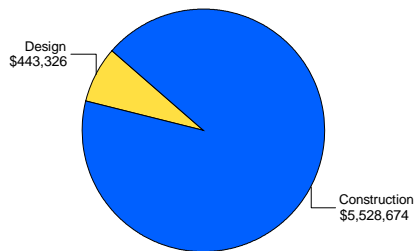
**Justification:** The existing facility is too small to provide adequate library services to the community. There is no computer lab and seating and collection space is inadequate.

**Operating Budget Effect:** See the Operating Budget Effect Table.

**Relationship to General and Community Plans:** This project is consistent with the University Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Design will begin in Fiscal Year 2005 and be completed in Fiscal Year 2007. Construction is scheduled for Fiscal Years 2007-2009.

#### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
REVBND ML			6,519	446,125	5,162,712	252,018
Total			6,519	446,125	5,162,712	252,018
Work Codes			D	CD	C	C

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
REVBND ML							5,972,000
Total							5,972,000
Work Codes							

Operating Budget Effect				
Fiscal Year	Operating	Maintenance	Other	Total
2009	Costs	Costs	Department	
Staffing	2.12	-	-	2.12
PE	\$ 97,424	\$ -	\$ -	\$ 97,424
NPE	\$ 80,000	\$ -	\$ -	\$ 80,000
Total Impact	\$ 177,424	\$ -	\$ -	\$ 177,424

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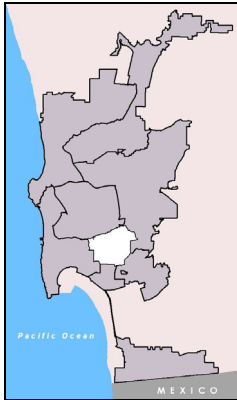
Phone: 619-533-3487

# Library Library

## 35-109.0 University Heights Branch Library

**Council District:** 3

**Community Plan:** Greater North Park



**Description:** This project would provide for preliminary studies for site identification and design concepts to replace the existing facility located at 4193 Park Boulevard.

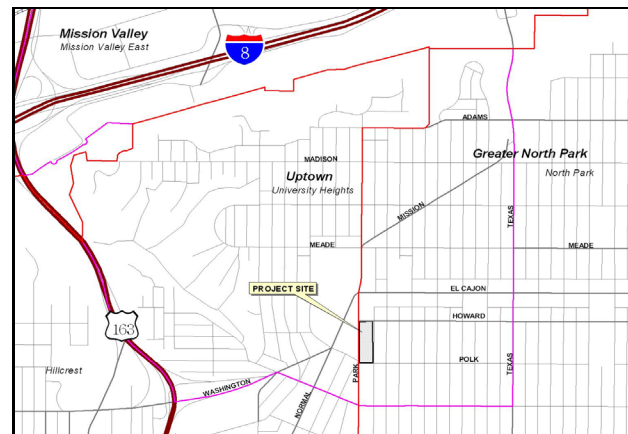
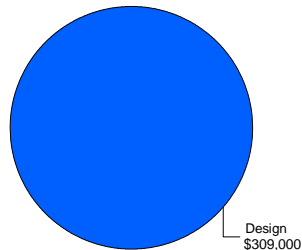
**Justification:** The existing facility is too small to provide adequate library services to the community. There are no meeting room facilities, no computer labs, inadequate seating, and limited collection space.

**Operating Budget Effect:** Operating Budget Effect will be determined upon completion of design.

**Relationship to General and Community Plans:** This project is consistent with the Greater North Park Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** The studies for identifying a new site and design concepts is scheduled for Fiscal Years 2004-2005.

### Expenditure by Work Code Project Life



Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
CDBG		59,000				
OCITY LB		230,625				
REVBND ML			19,375			
Total		289,625	19,375			
Work Codes		D	D			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
CDBG						59,000
OCITY LB						230,625
REVBND ML						19,375
Total						309,000
Work Codes						

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